

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Commissioner and Admin Svcs										
Commissioner's Office	1,413.9	1,418.9	1,418.9	1,418.9	5.0	0.4 %	0.0		0.0	
Alaska Labor Relations Agency	586.8	589.6	589.6	589.6	2.8	0.5 %	0.0		0.0	
Management Services	3,734.4	3,735.1	3,800.1	3,800.1	65.7	1.8 %	65.0	1.7 %	0.0	
Human Resources	274.1	274.1	274.1	274.1	0.0		0.0		0.0	
Leasing	3,335.5	3,335.5	4,320.0	3,827.8	492.3	14.8 %	492.3	14.8 %	-492.2	-11.4 %
Data Processing	8,104.6	8,104.6	8,104.6	8,104.6	0.0		0.0		0.0	
Labor Market Information	4,879.9	4,879.9	4,879.9	4,879.9	0.0		0.0		0.0	
Appropriation Total	22,329.2	22,337.7	23,387.2	22,895.0	565.8	2.5 %	557.3	2.5 %	-492.2	-2.1 %
Workers' Compensation										
Workers' Compensation	5,600.8	5,602.6	5,602.6	5,602.6	1.8		0.0		0.0	
Workers' Comp Appeals Comm	579.6	580.3	580.3	580.3	0.7	0.1 %	0.0		0.0	
WC Benefits Guaranty Fund	771.2	771.2	771.2	771.2	0.0		0.0		0.0	
Second Injury Fund	4,003.3	4,003.4	4,003.4	4,003.4	0.1		0.0		0.0	
Fishermen's Fund	1,647.3	1,647.4	1,647.4	1,647.4	0.1		0.0		0.0	
Appropriation Total	12,602.2	12,604.9	12,604.9	12,604.9	2.7		0.0		0.0	
Labor Standards and Safety										
Wage and Hour Administration	2,488.1	2,478.3	2,478.3	2,478.3	-9.8	-0.4 %	0.0		0.0	
Mechanical Inspection	2,867.1	2,920.2	2,920.2	2,920.2	53.1	1.9 %	0.0		0.0	
Occupational Safety and Health	6,048.6	6,046.8	6,051.1	6,051.1	2.5		4.3	0.1 %	0.0	
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0		0.0		0.0	
Appropriation Total	11,529.6	11,571.1	11,575.4	11,575.4	45.8	0.4 %	4.3		0.0	
Employment Security										
Employment and Training Svcs	30,688.4	30,689.1	27,002.2	27,002.2	-3,686.2	-12.0 %	-3,686.9	-12.0 %	0.0	
Unemployment Insurance	29,433.6	29,433.6	29,428.4	29,428.4	-5.2		-5.2		0.0	
Work Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Adult Basic Education	3,406.7	3,406.7	3,406.7	3,406.7	0.0		0.0		0.0	
Appropriation Total	63,528.7	63,529.4	59,837.3	59,837.3	-3,691.4	-5.8 %	-3,692.1	-5.8 %	0.0	

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Business Partnerships							
Workforce Investment Board	2,085.2	1,629.8	1,629.8	1,629.8	-455.4	-21.8 %	0.0
Business Services	33,771.2	33,130.5	31,128.7	30,628.7	-3,142.5	-9.3 %	-2,501.8
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	-12.4	-0.8 %	-12.4
SW AK Voc Educ Ctr Ops Grant	521.9	521.9	517.8	517.8	-4.1	-0.8 %	-4.1
Yuut Operations Grant	980.8	980.8	968.4	968.4	-12.4	-1.3 %	-12.4
Northwest Alaska Center	726.9	726.9	722.8	722.8	-4.1	-0.6 %	-4.1
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	-4.1	-1.3 %	-4.1
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	-2.8	-1.3 %	-2.8
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0
Appropriation Total	43,461.7	42,365.6	40,323.9	39,823.9	-3,637.8	-8.4 %	-2,541.7
Vocational Rehabilitation							
Voc Rehab Administration	1,430.5	1,431.2	1,446.2	1,446.2	15.7	1.1 %	15.0
Client Services	17,121.1	17,121.4	17,121.4	17,121.4	0.3		0.0
Independent Living Rehab	1,760.6	1,760.6	1,860.6	1,760.6	0.0		-100.0
Disability Determination	5,127.0	5,127.0	5,172.0	5,172.0	45.0	0.9 %	45.0
Special Projects	755.0	755.0	1,334.9	1,334.9	579.9	76.8 %	579.9
Assistive Technology	579.9	579.9	0.0	0.0	-579.9	-100.0 %	-579.9
Americans With Disabilities	217.6	217.6	0.0	0.0	-217.6	-100.0 %	-217.6
Appropriation Total	26,991.7	26,992.7	26,935.1	26,835.1	-156.6	-0.6 %	-157.6
AVTEC							
Alaska Vocational Tech Center	14,258.5	14,144.1	14,067.5	13,867.5	-391.0	-2.7 %	-276.6
AVTEC Facilities Maintenance	1,868.4	1,882.3	1,986.7	1,986.7	118.3	6.3 %	104.4
Appropriation Total	16,126.9	16,026.4	16,054.2	15,854.2	-272.7	-1.7 %	-172.2
Agency Total	196,570.0	195,427.8	190,718.0	189,425.8	-7,144.2	-3.6 %	-6,002.0

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Funding Summary							
Unrestricted General (UGF)	34,689.8	33,977.6	35,363.0	34,570.8	-119.0 -0.3 %	593.2 1.7 %	-792.2 -2.2 %
Designated General (DGF)	33,929.4	33,941.0	33,696.4	33,196.4	-733.0 -2.2 %	-744.6 -2.2 %	-500.0 -1.5 %
Other State Funds (Other)	26,482.8	26,518.0	22,879.8	22,879.8	-3,603.0 -13.6 %	-3,638.2 -13.7 %	0.0
Federal Receipts (Fed)	101,468.0	100,991.2	98,778.8	98,778.8	-2,689.2 -2.7 %	-2,212.4 -2.2 %	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.